

STATEMENT OF PURPOSE

RS19896

This is the fiscal year 2011 appropriation to the Division of Veterans Services in the amount of \$28,753,200 with 300.3 full-time equivalent positions. This bill also reduces the General Fund appropriation for fiscal year 2010 by \$148,300 and increases the dedicated fund appropriation by \$148,300 for fiscal year 2010.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	310.30	1,530,800	14,680,100	8,118,000	24,328,900
Permanent Holdback	0.00	(148,300)	0	0	(148,300)
Omnibus Supplementals	0.00	0	148,300	0	148,300
FY 2010 Total Appropriation	310.30	1,382,500	14,828,400	8,118,000	24,328,900
Removal of One-Time Expenditures	0.00	0	(457,200)	(236,100)	(693,300)
Base Adjustments	(10.00)	0	0	0	0
FY 2011 Base	300.30	1,382,500	14,371,200	7,881,900	23,635,600
Benefit Costs	0.00	(25,200)	(263,700)	(131,400)	(420,300)
Inflationary Adjustments	0.00	0	145,500	83,200	228,700
Replacement Items	0.00	0	228,300	31,600	259,900
Statewide Cost Allocation	0.00	0	300	200	500
FY 2011 Program Maintenance	300.30	1,357,300	14,481,600	7,865,500	23,704,400
Line Items					
Division of Veterans Services					
1. Cemetery Expansion	0.00	0	0	5,000,000	5,000,000
2. New Equipment	0.00	0	48,800	0	48,800
3. Pay Equity	0.00	0	0	0	0
4. Medical Transportation	0.00	0	0	0	0
5. Landscape Position	0.00	0	0	0	0
FY 2011 Total	300.30	1,357,300	14,530,400	12,865,500	28,753,200
Chg from FY 2010 Orig Approp	(10.00)	(173,500)	(149,700)	4,747,500	4,424,300
% Chg from FY 2010 Orig Approp.	(3.2%)	(11.3%)	(1.0%)	58.5%	18.2%

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